

Department of Labor

Analyst: Milstead

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY PROGRAM					
Wage & Hour	428,200	423,600	601,900	631,100	562,000
Rural Partnership	139,200	130,200	185,400	0	0
Total:	567,400	553,800	787,300	631,100	562,000
BY FUND CATEGORY					
General	428,200	423,600	591,500	598,500	551,600
Dedicated	28,100	18,400	54,700	10,600	10,400
Federal	111,100	111,800	141,100	22,000	0
Total:	567,400	553,800	787,300	631,100	562,000
Percent Change:		(2.4%)	42.2%	(19.8%)	(28.6%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	356,000	361,000	504,400	418,700	374,800
Operating Expenditures	211,400	192,800	275,900	212,400	187,200
Capital Outlay	0	0	7,000	0	0
Total:	567,400	553,800	787,300	631,100	562,000
Full-Time Positions (FTP)	7.00	7.00	9.00	8.00	8.00

Department Description

The WAGE AND HOUR SECTION administers Idaho laws regarding the payment of minimum wage and claims for unpaid wages. This program provides redress to citizens for Wage and Hour law violations, and dispenses information and assistance to employers on Wage and Hour law provisions.

The IDAHO RURAL PARTNERSHIP is a managed network aimed at streamlining work on rural issues among federal, state, local, and tribal governmental agencies, as well as the private and non-profit sectors. The Idaho Rural Partnership serves as a nonpartisan forum for clarifying rural issues. It reduces the geographic and intellectual isolation of rural leaders by serving as an information clearinghouse and referral center for rural programs and policies.

THESE ARE THE ONLY APPROPRIATED PROGRAMS IN THE DEPARTMENT OF LABOR. All other department programs operate on a continuous appropriation of federal funds and funds generated by administration of the employment security law and unemployment insurance taxes.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	591,500	787,300	591,500	787,300
1. Transfer Idaho Rural Partnership	0	(185,400)	0	(185,400)
Holdback/Neg. Supp	(17,500)	(17,500)	(17,500)	(17,500)
FY 2002 Total Appropriation	574,000	584,400	574,000	584,400
Removal of One-Time Expenditures	(7,000)	(7,000)	(7,000)	(7,000)
Restore Holdback/Neg. Supp	17,500	17,500	17,500	17,500
Permanent Base Reduction	0	0	(40,200)	(40,200)
FY 2003 Base	584,500	594,900	544,300	554,700
Personnel Cost Rollups	1,500	1,500	1,500	1,500
Inflationary Adjustments	3,000	3,200	0	0
Nonstandard Adjustments	5,800	27,800	5,800	5,800
Change in Employee Compensation	3,700	3,700	0	0
FY 2003 Total	598,500	631,100	551,600	562,000
Change from Original Appropriation	7,000	(156,200)	(39,900)	(225,300)
% Change from Original Appropriation	1.2%	(19.8%)	(6.7%)	(28.6%)
Change in FTP's		(1.00)		(1.00)

Department of Labor

Analyst: Milstead

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	9.00	591,500	54,700	141,100	787,300

1. Transfer Idaho Rural Partnership

This negative supplemental reflects the transfer of the Idaho Rural Partnership (IRP) program from the Department of Labor to the Department of Commerce. There is a corresponding supplemental in the Department of Commerce's budget request. This transfer is a direct result of legislative intent in the FY 2002 IRP appropriation which directed IRP to "integrate its efforts with the Idaho Departments of Agriculture and Commerce, and the Governor's Task Force on Rural Development to develop a unified direction in addressing rural economic issues." The mission of IRP is to join "diverse public and private resources in innovative collaborations to strengthen communities and improve life in rural Idaho."

Agency Request	(1.00)	0	(44,300)	(141,100)	(185,400)
Governor's Recommendation	(1.00)	0	(44,300)	(141,100)	(185,400)

Holdback/Neg. Supp

Wage and Hour

Reflects the Governor's holdback, all from salary savings.

Agency Request	0.00	(17,500)	0	0	(17,500)
Governor's Recommendation	0.00	(17,500)	0	0	(17,500)

FY 2002 Total Appropriation

Agency Request	8.00	574,000	10,400	0	584,400
Governor's Recommendation	8.00	574,000	10,400	0	584,400

Removal of One-Time Expenditures

Wage and Hour

Reflects removal of one-time expenditures.

Agency Request	0.00	(7,000)	0	0	(7,000)
Governor's Recommendation	0.00	(7,000)	0	0	(7,000)

Restore Holdback/Neg. Supp

Wage and Hour

Restores the Governor's holdback.

Agency Request	0.00	17,500	0	0	17,500
Governor's Recommendation	0.00	17,500	0	0	17,500

Permanent Base Reduction

Agency Request	0.00	0	0	0	0
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Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

Governor's Recommendation	0.00	(40,200)	0	0	(40,200)
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FY 2003 Base

Agency Request	8.00	584,500	10,400	0	594,900
Governor's Recommendation	8.00	544,300	10,400	0	554,700

Personnel Cost Rollups

Wage and Hour

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	1,500	0	0	1,500
Governor's Recommendation	0.00	1,500	0	0	1,500

Department of Labor

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					Wage and Hour
Includes a general inflationary increase of 1.7% in operating expenditures.					
Agency Request	0.00	3,000	200	0	3,200
<i>The Governor recommends no increase for inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Nonstandard Adjustments					Wage and Hour
Reflects an increase in Attorney General's fees.					
Agency Request	0.00	5,800	0	22,000	27,800
<i>Reflects adjustments to to Attorney General, Controller and Treasurer fees. This adjustment does not reflect fee adjustments stemming from the department's Employment Services division which is an off-budget division. The agency's request, however, does reflect Employment Services' fee adjustments.</i>					
Governor's Recommendation	0.00	5,800	0	0	5,800
Change in Employee Compensation					Wage and Hour
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	3,700	0	0	3,700
<i>The Governor recommends state employee compensation increases to be made from salary savings.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2003 Total					
Agency Request	8.00	598,500	10,600	22,000	631,100
Governor's Recommendation	8.00	551,600	10,400	0	562,000
Agency Request					
Change from Original App	(1.00)	7,000	(44,100)	(119,100)	(156,200)
% Change from Original App	(11.1%)	1.2%	(80.6%)	(84.4%)	(19.8%)
Governor's Recommendation					
Change from Original App	(1.00)	(39,900)	(44,300)	(141,100)	(225,300)
% Change from Original App	(11.1%)	(6.7%)	(81.0%)	(100.0%)	(28.6%)

Department of Labor Issues & Information

Analyst: Milstead

Most of the Department of Labor operates under a **continuous appropriation**. Funded with unemployment insurance taxes, federal grants, monies generated by administration of the employment security law, and some miscellaneous revenue, the Department administers unemployment benefits, provides job training and referrals, and monitors the state labor economy.

The shaded boxes in the organization chart below represent the only two appropriated programs in the Department of Labor consisting of a total of \$787,300 and 9 FTPs for FY 2002. **Note:** The Department's FY03 budget request includes a negative supplemental moving the Idaho Rural Partnership to the Department of Commerce.

